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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget performance of the United Nations Interim Force in Lebanon for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Interim Force in Lebanon for the period from 1 July 2010 to 30 June 2011 has been linked to the Force's objective through a number of results-based-budgeting frameworks, organized by component, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*[a]
Military and police personnel	295 615.1	279 541.7	16 073.4	5.4
Civilian personnel	90 963.8	104 820.9	(13 857.1)	(15.2)
Operational costs	132 131.3	134 329.7	(2 198.4)	(1.7)
Gross requirements	**518 710.2**	**518 692.3**	**17.9**	—
Staff assessment income	10 996.5	13 629.5	(2 633.0)	(23.9)
Net requirements	**507 713.7**	**505 062.8**	**2 650.9**	**0.5**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**518 710.2**	**518 692.3**	**17.9**	—

[a] The symbol "—" denotes zero or less than 0.1 per cent.

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	15 000	11 862	21.0
International staff	401	334	16.7
National staff	741	654	11.7
Temporary positions[c]			
International staff[d]	3	3	13.9

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.
[d] Incumbency is rounded from the actual average of 2.58.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2010 to 30 June 2011 was set out in the report of the Secretary-General of 1 February 2010 (A/64/641 and Corr.1) and amounted to $564,536,900 gross ($552,557,100 net). It provided for 15,000 military contingent personnel, 404 international staff (including 3 temporary positions) and 741 national staff.

2. In paragraph 57 of its related report of 30 April 2010 (A/64/660/Add.14), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $534,489,200 gross for the maintenance of the Force for the period from 1 July 2010 to 30 June 2011.

3. The General Assembly, by its resolution 64/282, appropriated an amount of $518,710,200 gross ($507,713,700 net) for the maintenance of the Force for the period from 1 July 2010 to 30 June 2011. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Force was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded in resolution 1701 (2006) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1884 (2009) and 1937 (2010).

5. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

6. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the operations and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2010/11 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, UNIFIL, in close coordination with the Lebanese Armed Forces, continued its regular operational activities of monitoring the cessation of hostilities and assisting the Lebanese Armed Forces in maintaining its area of operations free of unauthorized armed personnel, assets and weapons other than its own and those of UNIFIL through regular patrolling activities and efforts to prevent violations of the Blue Line. At the same time, the Maritime Task Force

continued to conduct maritime interdiction operations in the area of maritime operations and exercises with the Lebanese Armed Forces Navy. In undertaking its mandated operational activities, the Force continued to intensify its cooperation and coordination with the Lebanese Armed Forces, including through joint operational activities and regular exercises and training activities. UNIFIL also maintained a high level of liaison and coordination with the Lebanese Armed Forces and the Israel Defense Forces with a view to maintaining the cessation of hostilities and preventing violations of Security Council resolution 1701 (2006). In this connection, UNIFIL continued to facilitate and lead a tripartite mechanism with representatives from the Lebanese Armed Forces and the Israel Defense Forces, which continued to serve as a mechanism for the parties to discuss operational and security matters on a regular basis. It also served as the key mechanism for measures to build confidence and trust between the Lebanese Armed Forces and the Israel Defense Forces, and to prevent any outbreak of hostilities.

9. By carrying out its mandate as stipulated in Security Council resolution 1701 (2006), UNIFIL, in cooperation with the Lebanese Armed Forces, continued to build on prior achievements in stabilizing the area of operations. UNIFIL continued regular operational activities to prevent violations of the Blue Line by visibly marking the Blue Line and providing support to the Lebanese authorities for the construction of a Blue Line road, and continued to assist the Lebanese Armed Forces in taking steps towards establishing an area south of the Litani River free of any unauthorized armed personnel, assets and weapons other than those of UNIFIL and the Lebanese Armed Forces. UNIFIL continued its efforts to facilitate the withdrawal of Israel Defense Forces from northern Ghajar and an adjacent area north of the Blue Line as an important provision of Security Council resolution 1701 (2006). In this regard, UNIFIL finalized proposed security arrangements which would be put in place following the withdrawal of the Israel Defense Forces. However, Israel has not responded positively to the proposal. No progress was made in the establishment of a UNIFIL Office in Tel Aviv, as had been agreed by the Government of Israel in 2007.

10. UNIFIL civilian personnel continued to provide political advice and guidance to the military component and to conduct an increased number of public information and civil affairs activities. In particular, UNIFIL carried out activities that assisted the Government of Lebanon in extending its authority in southern Lebanon and in increasing the capacity of the Lebanese Armed Forces to provide security within the area of operations of the Force, including by enhancing the civilian-military coordination capacity of the Lebanese Armed Forces, carrying out special initiatives focusing on youth and women as well as on environmental and other cross-cutting issues, and the continued application of an externally funded survey to assess the perception of local communities of UNIFIL and their understanding of the Force's mandate under Security Council resolution 1701 (2006), and assisted local municipalities in the preparation of feasibility studies for donor-funded projects, which resulted in greater external funding to municipalities and increased capacity of municipal staff in key aspects of project management.

11. The relations between the local population in southern Lebanon and UNIFIL troops remained of critical importance in the implementation of the mandate. In this regard, UNIFIL continued to build confidence with the local population through the provision of humanitarian and development-related assistance, as well as support to contingents in reaching the local population through the use of a variety of media

tools with a view to ensuring a better understanding of the mandate and activities of the Force.

12. The parties continued to be fully committed to the mandated tasks of UNIFIL in the implementation of resolution 1701 (2006). An exchange of fire took place between the Lebanese Armed Forces and the Israel Defence Forces, and tension remained high for some time in its aftermath. There were also other periods of increased tension owing to developments in the wider region, which often required the UNIFIL military component to operate at the limit of its capacity.

C. Mission support initiatives

13. UNIFIL continued to apply restrictions and economy measures with respect to diesel fuel consumption, resulting in a total reduction of 3.6 million litres for both generators and vehicles from the planned consumption of 28.6 million litres (equivalent to a 12.6 per cent reduction) without affecting the operational effectiveness of the Force. The economy measures that were implemented included the rational utilization of air conditioning units, generator load management (load-shedding), wider utilization of electric cars within the Force headquarters, strict compliance with the carpool policy, and limitations imposed on non-essential and short distance trips. The discontinuation of the use of United Nations-owned vehicles for recreation/welfare and other off-duty travel from May 2011, owing to security reasons, also resulted in lower fuel consumption. In addition, the composite ration packs/meals ready to eat continued to be fully consumed prior to the expiration of their shelf life and were not written-off.

14. UNIFIL continued to implement environmental initiatives, including the transportation of recyclable material from UNIFIL positions to a sorting facility in the area of operations, in cooperation with international and local governmental and non-governmental organizations, as a means of assistance to local municipalities. The environmental strategy, which was cost neutral since existing human and material capacity were utilized, resulted in the reduction of the Force's environmental footprint in the mission area, in particular the reduction of the amount of solid waste destined for landfills.

15. In addition, the Force introduced the assignment of medical specialists to Level I+ medical facilities to provide medical care for UNIFIL personnel, which resulted in a decrease in the number of patients referred to higher level facilities and contributed to an unutilized balance of $286,300 under the medical class of expenditure.

16. Furthermore, the Force utilized its own trucks, to the extent feasible, for the movement of cargo from Beirut (seaport and airport) to different destinations in the area of operations, thereby reducing the planned reliance on commercial freight forwarding services. This initiative resulted in an unutilized balance of $142,700 under the other supplies, services and equipment class of expenditure.

17. UNIFIL continued to demonstrate a steady trend of improvement in its vacancy rates with respect to all categories of staff as a result of an effective recruitment policy introduced by the Force. In order to meet its overall target of a 10 per cent vacancy rate in its human resources action plan for the 2010/11 period, UNIFIL expedited its recruitment process and filled international vacancies through

the selection of candidates from the available rosters approved by the field central review bodies. The Force also adopted the roster approach for the selection of national staff to expedite the filling of vacancies.

18. During the reporting period, the lower vacancy rate of 11 per cent, compared with 16 per cent budgeted, and the revision of the national salary scales with effect from 1 September 2010 resulted in additional requirements of $10.2 million. In addition, the higher average fuel cost of $0.74 per litre, compared with the budgeted cost of $0.47 per litre, resulted in total additional requirements of $5.8 million for vehicle and generator fuel. The additional requirements were partly offset by reduced requirements for troop cost reimbursements owing to the higher average vacancy rate of 21 per cent for military personnel, as compared with the budgeted delayed deployment factor of 20 per cent, resulting in an unspent balance of $16.1 million under the military contingents class of expenditure.

D. Regional mission cooperation

19. UNIFIL expanded its close cooperation with United Nations peacekeeping operations in the region and maintained its cooperation and coordination with the Office of the United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Peace Process. The Force also collaborated closely with the United Nations Disengagement Observer Force (UNDOF) and the United Nations Truce Supervision Organization (UNTSO) to mitigate tensions in its area of operations, in particular along the Blue Line.

20. UNIFIL served as the regional coordinator hub for communications and information technology services, conduct and discipline, HIV/AIDS and oversight activities for UNIFIL, UNDOF, UNTSO, the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Logistics Base at Brindisi, Italy. The regional coordination plans cover the areas of communications and information technology services, training, HIV/AIDS, conduct and discipline, as well as security, which were further developed and implemented to align with the objectives of the Force, while bearing in mind the specific mandates of other peacekeeping missions. The coordination and collaboration among peacekeeping missions in the region were enhanced with a view to achieving greater synergy in the use of resources.

21. UNIFIL continued to maintain close cooperation with the Economic and Social Commission for Western Asia on the sharing of regional information on economic and social development, including cost-of-living surveys, and the use of its training facilities. The Force also maintained close cooperation with the Office of the United Nations Special Coordinator for Lebanon, which coordinates the work of all United Nations agencies in Lebanon and provides an interface with the Government of Lebanon on political aspects relevant to Security Council resolution 1701 (2006). The Force provided various administrative services and logistical and technical support to the Office of the United Nations Special Coordinator for Lebanon when resources were available.

22. The Security Information Operations Centre of the United Nations Development Programme (UNDP) in Beirut continued to provide security information for all United Nations staff operating and/or living in Lebanon north of the Litani River and was responsible for the security clearance of UNIFIL staff travelling to Beirut.

23. UNIFIL civilian and military personnel participated in inter-agency coordination meetings for south Lebanon organized under the auspices of the United Nations Resident Coordinator. During the period under review, UNIFIL had a Field Security Adviser in Beirut who was in continuous contact with the North Litani River Chief Security Adviser on security-related matters and who represented the UNIFIL Chief Security Officer at meetings of the Security Management Team and Security Cell. UNIFIL provided security support to and clearance and evacuation arrangements for staff of United Nations agencies based within its area of operations. Staff of United Nations agencies based and operating in the UNIFIL area of operations were fully integrated into the South Litani River Security Plan and had full access to the UNIFIL emergency communications system and security services. A UNIFIL Military Liaison Officer and a UNIFIL Security Officer conducted meetings with United Nations agencies operating in southern Lebanon in order to ensure full coordination and cooperation on security issues.

E. Results-based-budgeting frameworks

Component 1: operations

24. Under the operations component, UNIFIL continued its regular patrolling and operational activities of monitoring the cessation of hostilities, in close coordination with the Lebanese Armed Forces, to prevent violations of the Blue Line with the aim of further stabilizing the area of operations south of the Litani River. UNIFIL also continued to assist the Lebanese Armed Forces in ensuring that the area between the Blue Line and the Litani River was free of unauthorized armed personnel, assets or weapons. The Maritime Task Force continued to patrol and conduct maritime interdiction operations in the area of maritime operations, in cooperation with the Lebanese Armed Forces Navy, and continued to provide training to the Lebanese naval forces. The Force further intensified and strengthened its cooperation with the Lebanese Armed Forces, as called for in Security Council resolution 1884 (2009). In addition, UNIFIL maintained a high level of liaison and coordination with the Lebanese Armed Forces and the Israel Defense Forces with a view to maintaining the cessation of hostilities and preventing violations of Security Council resolution 1701 (2006). In this connection, UNIFIL continued to lead and facilitate a tripartite mechanism with representatives of the Lebanese Armed Forces and the Israel Defense Forces as the central mechanism for liaison and coordination and as a means of addressing operational and security matters, including violations of resolution 1701 (2006).

Expected accomplishment 1.1: Stable and secure environment in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
Absence of air, sea or ground incursions or firing incidents across the Blue Line	2,747 air violations and 25 ground violations of the Blue Line; 24 instances of stone throwing; and 1 breach of the cessation of hostilities; the Israel Defense Forces continued to maintain a presence in the northern part of Ghajar village and an adjacent area (north of the Blue Line), which is a continuous violation
Lebanese Armed Forces deployed throughout the entire area south of the Litani River, including the part of Ghajar village north of the Blue Line	3 Lebanese Armed Forces heavy infantry brigades deployed throughout the area of operations, with the exception of the northern part of Ghajar village and the adjacent area in which the Israel Defense Forces continued to maintain a presence, which is a continuous violation
Area between the Blue Line and the Litani River is free of any armed personnel, assets and weapons, except for those of the Lebanese Armed Forces and of UNIFIL	Within the UNIFIL area of operations: two explosions occurred, one in a building and another in a field, the causes of which could not be determined; 42 instances of unauthorized carrying of arms were registered
Participation by both parties in tripartite meetings and maintenance of liaison and coordination arrangements	Achieved: 11 tripartite meetings held during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1,270,200 mobile patrol person-days, to include reserve capacity and a quick reaction capacity for the reconnaissance of areas of tension, reconnoitring and intervention, if required, in crisis situations to support other units (10 troops x 348 patrols x 365 days)	1,244,480	Mobile patrol person-days
545,310 manned observation post person-days (7 troops per post x 3 shifts per post x 63 permanent posts x 365 days and 3 troops per post x 57 random/temporary posts x 365 days)	556,968	Manned observation post person-days
500 air patrol hours along the Blue Line	725	Air patrol hours The higher output was attributable to additional flight hours for reconnaissance
2,080 flight hours for investigation of incidents and operational movements for transport of combat assets, reconnaissance, command and control function, liaison and training	1,211	Flight hours The lower output was attributable to the use of road transport, whenever possible

2,190 naval vessel patrol days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces (average of 3 frigates x 365 days; average of 3 patrol vessels x 365 days)	1,800	Naval vessel patrol days The lower output was attributable to the lower number and smaller type of vessels deployed; the smaller vessels required more frequent returns to port and were more vulnerable to inclement weather conditions
2,200 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations	288	Flight hours The lower output resulted from the deployment of only 1 frigate instead of 3 planned and of 1 helicopter instead of 5 planned for maritime interdiction operations
Coordinated patrolling activities with the Lebanese Armed Forces, including 8 counter-rocket-launching operations, 4 foot patrols and 8 co-located checkpoints per day	Yes	Through the conduct of an average of 14-15 counter-rocket-launching operations, 17 co-located checkpoints and 5-6 joint foot patrols a day
Conduct of 150 joint/coordinated exercises, seminars, workshops, lectures and training courses with the land and maritime components of the Lebanese Armed Forces to improve the tactical and operational capabilities and to improve the coordination between UNIFIL and the Lebanese Armed Forces at operational and tactical levels for enhanced effectiveness of combined operations	Yes	Through the conduct of 6 joint exercises; 2 joint training programmes and 1 training-of-trainers course on basic mediation skills at Force headquarters level; 45 exercises and 12 courses on various operational and tactical matters at the sector level; 74 workshops on combined operations; 552 tactical exercises; 34 damage control exercises; and 2 search and rescue exercises
3 reports of the Secretary-General to the Security Council	3	Reports In addition: 1 letter of the Secretary-General
Daily and weekly liaison, communication and exchange of information with both parties on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006)	Yes	Through daily meetings and contacts at the bilateral level, as well as during tripartite meetings, and daily written communication with both parties
Chairing of and provision of secretariat support services for tripartite meetings on a monthly basis and as required	Yes	For 11 tripartite meetings, comprising 9 regular and two special meetings
Provision of secretariat support services for the tripartite subcommittee meetings, including the Blue Line subcommittee, as required, and support on a weekly basis for field work to visibly mark the Blue Line on the ground	Yes	For meetings held every fortnight with each of the parties at the working level on issues related to the marking of the Blue Line; no Blue Line subcommittee meetings held as bilateral meetings were sufficiently constructive and effective; a total of 17 Blue Line marking visits were made with either the Lebanese Armed Forces or the Israel Defense Forces

Conduct, on an as-required basis, of strategic dialogue conferences and other high-level meetings with Lebanese Armed Forces officials on the strengthening of UNIFIL-Lebanese Armed Forces liaison, coordinated operational activities, adjustments and training to enhance effectiveness	Yes	For a total of 7 strategic dialogue meetings
Conduct, on an as-required basis, of investigations into alleged violations of Security Council resolution 1701 (2006), and other incidents that risk escalating tensions in the area of operations	Yes	For a total of 9 investigations
Weekly liaison and coordination meetings with local authorities/community representatives and civic associations/ partner organizations on assistance in conflict resolution and confidence-building initiatives, and on progress towards stability at the local level	Yes	Through an average of 15 meetings per week with local civilian authorities, community and religious leaders and with directors of local public institutions (schools, social development centres and health clinics) on assistance and confidence-building initiatives
Meetings, on a weekly basis and as required, with Lebanese and Israeli authorities, diplomatic representatives and United Nations offices, agencies, funds and programmes on improving the understanding of the mandate, role and activities of UNIFIL	Yes	Through meetings on a weekly basis, and as needed, with senior officials of the Government of Lebanon at the national level, and with local Lebanese authorities and civil society organizations (international and national NGOs, youth and women's associations)
Briefings to Member States, troop-contributing countries and donor countries, as required, on UNIFIL operational issues	Yes	Through 389 briefings to visiting delegations of Member States; meetings, on an ad hoc basis, with representatives of troop-contributing countries and permanent members of the Security Council; and monthly participation in donor forums
Daily monitoring and analyses of the media coverage on UNIFIL, daily morning and afternoon news round-ups, daily and weekly summaries of Arabic media, weekly analyses of media trends pertaining to UNIFIL	Yes	Through the production and distribution of 250 daily press summaries, 52 weekly media reviews, 250 morning news round-ups, and weekly and monthly reports on news events
Daily provision of information on UNIFIL to the international and local media, facilitation of access and organization of media visits to UNIFIL activities and operations, regular press releases updating the media on UNIFIL activities, regular photo coverage of UNIFIL activities/events, and weekly updates of the UNIFIL website in English and Arabic	Yes	Through information provided daily to local and international media (television, print, UNIFIL website, Twitter and Facebook); assistance to journalists on media briefings and facilitation visits to UNIFIL contingents; photo coverage of UNIFIL activities; organization of 250 interviews for UNIFIL senior management and spokespersons; organization of 300 media visits throughout the area of operations; and weekly updates of the UNIFIL website, and Twitter, Flickr, Facebook and YouTube accounts

Production and distribution of audio and video materials for television and radio, regular broadcast radio features, as well as a bimonthly magazine in English and Arabic on the activities of UNIFIL and United Nations agencies throughout the area of operations (6 times per year, 120,000 copies)	6	Video episodes of *Discover UNIFIL* broadcast on three national television channels and uploaded onto the UNIFIL website, Facebook page and YouTube channel
	6,000	DVD box sets of *Discover UNIFIL* produced in English and Arabic and distributed to the population, media and international delegations
	6	Issues of two UNIFIL magazines, comprising 2 issues (in Arabic and English) and 4 issues (in English only)
	24	Radio programmes entitled *Salam from the South* broadcast through 4 Lebanese radio stations on a biweekly schedule
		Update, on a daily basis, of the UNIFIL website, YouTube, Facebook and Twitter accounts, and Flickr pages
Coordination of demining and explosive remnants of war clearance operations with Lebanese authorities, including the Lebanon Mine Action Centre, on mine and cluster munitions clearance activities within the UNIFIL area of operations	Yes	Through coordination with the Lebanon Mine Action Centre on the accreditation and training of UNIFIL demining units; provision of ongoing quality assurance monitoring and technical advice; and participation in monthly and ad hoc operations meetings
Assistance to the Lebanese Armed Forces and Lebanon Mine Action Centre on the ongoing review of the cluster munitions technical strike data received from the Israel Defense Forces	No	The output was completed prior to the handover of mine action coordination activities from the United Nations Mine Action Coordination Centre to the Lebanon Mine Action Centre in January 2009
Clearance of mines/unexploded ordnance and the release of 192,000 square metres of land back to the local civilian population	12,016	Square metres of land providing access to 34 Blue Line Barrel points
		The lower output was attributable to the shift in operational requirements from battle area clearance tasks to the manual clearance of points along the Blue Line, as a result of the Department of Peacekeeping Operations/ UNIFIL joint technical review carried out from September 2009 to January 2010
		In addition:
	660	Anti-tank mines recovered and destroyed

Expected accomplishment 1.2: Normalization of the authority of the Government of Lebanon in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
Enhanced functioning of new local government structures at the municipal levels, as well as civic and religious institutions in southern Lebanon	134 municipalities had functioning councils, while 43 had full-time mayors; three municipalities were governed by district-level authorities; three municipalities had seen the resignation of either the mayor or their municipal council members; municipal structures in 6 newly formed municipalities started functioning; public safety and security for all municipalities provided by the Internal Security Forces or the Lebanese Armed Forces
Increased role of the Government of Lebanon in the provision of public services, including water, sanitation, electricity, health services and education in all communities in southern Lebanon	While public services (utilities, heath and education) were provided by the Government of Lebanon, southern Lebanon experienced water shortages and electricity outages. Public health facilities and schools inside the UNIFIL area of operations were upgraded. Private, political, non-governmental and/or religious associations continued to provide health and education services with the Government of Lebanon throughout the area of operations
Prevention, by the Lebanese Armed Forces, of the presence of any authority outside the authority of the Lebanese State	Through the deployment of three heavy infantry brigades of the Lebanese Armed Forces inside the UNIFIL area of operations (with the exception of the northern part of Ghajar village and an adjacent area) and the implementation of common Lebanese Armed Forces-UNIFIL operational activities
Strengthening of the civilian-military coordination capacity of the Lebanese Armed Forces	Through the establishment by the Lebanese Armed Forces of a civilian-military coordination office in the South Litani Sector and the appointment of staff who acquired fundamental civilian-military coordination skills, including through a workshop with UNIFIL participation. The Lebanese Armed Forces approved a development plan for further strengthening its civilian-military coordination capacity

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly meetings with Lebanese authorities at the central level, including service-related ministries, on the extension of the authority of the Lebanese Government in southern Lebanon	Yes	Meetings were held on a regular basis with senior officials of the Ministries of Environment, Agriculture and Education and of the Office of the Minister of State for Administrative Reform
Daily contacts with local authorities and community leaders on municipal-related issues, confidence-building measures and on the resolution of potential issues of conflict between UNIFIL and the local population	Yes	Through an average of 15 meetings per week with local civilian authorities and community and religious leaders and with directors of local public institutions (schools, social development centres and clinics); through liaison on a regular basis with central authorities, including the Ministries of Environment, Agriculture and Education and the Office of Social and Administrative Reform to

		address the main concerns of the local population on the impact of the Force in their lives and to follow up on joint projects with local municipalities on the needs of local communities
Advice to local authorities on the development of project proposals for funding by external donors and project management and other initiatives to contribute to the enhancement of their standing among communities in southern Lebanon and advice on the extension of the Government's authority and discharge of local governance responsibilities	Yes	Guidance provided to officials of municipalities on the development of projects for external donors and on project management
Coordination with and provision of assistance to the Lebanese Armed Forces to enhance civilian-military coordination through joint training sessions and workshops on project management, negotiation and mediation skills, conflict resolution and confidence-building	Yes	Through daily interaction with the Lebanese Armed Forces civilian-military coordination officers and through briefings at a seminar on civil-military coordination
Advice to and coordination with the Office of the United Nations Special Coordinator for the Middle East Peace Process, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the overall situation in southern Lebanon, in particular the security situation in the UNIFIL area of operations	Yes	Through weekly coordination meetings with the Office of the United Nations Special Coordinator for Lebanon and daily interaction at the working level with the Office; and through participation, in an observer capacity, in the United Nations country team and in the four meetings of the Integrated Working Group to ensure a coherent approach to the overall situation in southern Lebanon and the security situation in the UNIFIL area of operations
Weekly meetings with United Nations agencies and international and local non-governmental organizations operating in southern Lebanon on programme coordination, including those related to the environment, elections, strengthening local government capacity, recovery, development and humanitarian assistance in the area of operations	Yes	Through an average of 2 coordination meetings per week with UNDP, the United Nations Human Settlements Programme, the United Nations Children's Fund and the European Commission on development and humanitarian issues in southern Lebanon; through participation in the cluster and thematic working groups coordinated by the Office of the United Nations Resident Coordinator (water and sanitation, education, health and livelihood); and through project and programme coordination with international and national non-governmental organizations
Implementation of 25 quick-impact projects in support of community social needs, access to basic services, capacity-building and conflict management in southern Lebanon	30	Quick-impact projects on the environment (6), social infrastructure (7), health (5), basic services (6), capacity-building (3), education (2) and road infrastructure (1)

Monthly consultations with local authorities, civil society, local women's groups and United Nations agencies and other international partners on gender issues and issues related to the protection of child rights	Yes	Through monthly meetings on gender issues with United Nations agencies in southern Lebanon; through quarterly meetings with the United Nations country team at the national level (United Nations Development Assistance Framework working group); and through meetings with local non-governmental organizations, including two women's non-governmental organizations, and with other international stakeholders
Public information campaigns (through leaflets published every quarter in quantities of up to 25,000, the maintenance of an updated website, the issuance of regular press releases, and a bimonthly magazine, regular broadcast radio features, weekly and monthly video productions for national and international television broadcast and web streaming) on the mandate and activities of UNIFIL	Yes	Through the maintenance of the UNIFIL website (in English and Arabic), YouTube and Facebook sites and the launching of new Twitter and Flickr accounts; 46 press releases/statements issued; publication of 6 issues of two UNIFIL magazines comprising 2 issues in Arabic (16,000 copies each) and English (4,000 copies each); and 4 issues in English (10,000 each) 20,000 copies of the 2011 calendar (Arabic/English) featuring "*Knowing the Blue Line*"; 600 posters and 10,000 brochures on the mandate of UNIFIL and on demining activities; 4 new episodes of *Discover UNIFIL* broadcast on three national television channels and uploaded to the UNIFIL website, Facebook page and YouTube channel in both English and Arabic; 24 radio programmes *Salam from the South* broadcast through four radio stations on a biweekly schedule; and distribution of 1,000 footballs, 1,000 volleyballs, 2,250 baseball caps, 2,000 pens, 2,250 coloured pencil boxes, 2,500 school bags, 5,000 silicon wristwatches and 4,000 copybooks
Organization of community outreach activities among the local population to promote confidence-building and conflict resolution	Yes	Through the organization of at least 2 community outreach activities per month in the area of operations; 30 inauguration ceremonies; joint celebrations of holidays; and the distribution to schoolchildren of various products on a quarterly basis

Component 2: support

25. During the reporting period, the support component provided effective and efficient logistical, administrative and security support in the implementation of the mandate through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains under medical services and freight forwarding services. Support was provided to an average strength of 11,862 military contingent personnel, 337 international staff (including temporary positions) and 654 national staff. The range of support comprised all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, information technology and communications, ground transport operations, monitoring and control over the supply of rations, fuel and general supply items, as well as security services Force-wide.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of major operational shortfalls in provision of language support services from 10 cases per year to 2 cases	Achieved. No major shortfall was experienced as a result of the pooling of resources and use of temporary assignments to address all operational requirements
Reduction in the number of major vehicle accidents (2008/09: 314; 2009/10: 247; 2010/11: 228)	The total number of vehicle accidents involving repair work in excess of $500 was 36, which was attributable to the conduct of road safety campaigns, monitoring of the CarLog system and the deployment of Military Police during peak hours
Full implementation of the Misconduct Database Tracking System, with accurate and up-to-date information on all cases in peacekeeping missions in the Middle East region	All complaints and/or allegations of misconduct were assessed and processed in accordance with policy and procedural requirements, with all relevant documents uploaded in the Misconduct Database Tracking System in a timely manner
Enhanced zone warden exercises (minimum of 2 exercises per month in the 2010/11 period)	Out of 12 planned exercises, 11 were conducted while 1 was cancelled for security reasons; in addition, separate communications/radio exercises were conducted on a monthly basis for all zone wardens in all zones
Increase in the number of zone wardens (2009/10: 35 zone wardens; 2010/11: 60 zone wardens)	Achieved. The total number of zone wardens was 74, comprising 30 international and 44 national staff, as the result of additional requirements related to the restructuring to a more appropriate and effective delineation of zones
Increase in the number of peer educators and voluntary counselling assistants (2009/10: 200; 2010/11: 250)	54 peer educators were trained as a result of the lower actual number of registered participants in 3 training sessions
Increase in the number of multidisciplinary health-care workers (doctors, nurses and laboratory personnel) trained in voluntary counselling and confidential testing protocols and universal safety precautions and guidelines for post-exposure prophylaxis (2009/10: 25; 2010/11: 50)	28 multidisciplinary health-care workers were trained in voluntary counselling and confidential testing protocols and post-exposure prophylaxis; the lower number was attributable to the limited number of health-care workers

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Enhancement of language support services, including the introduction of the Force headquarters standby roster to ensure round-the-clock coverage and the centralization of similar language support services to meet operational requirements	Yes	The Force headquarters Language Assistant standby duty roster was established and implemented; the pooling of similar language support services was effected in two locations

Implementation of maintenance programme at every 5,000 kilometres of service of the UNIFIL vehicle fleet and of road safety campaigns	Yes	A total of 7,876 work orders were processed, including preventive maintenance
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred	Yes	Training: 2,039 United Nations personnel received induction training on conduct and discipline (1,366 military and 194 civilian staff), attended the military training-of-trainers programme (202), and received training on the prevention of sexual abuse and exploitation (89 civilian staff) and prevention of harassment, sexual harassment and abuse of authority (188 civilian staff) Cases: review and evaluation of a total of 757 reports or complaints of misconduct Prevention: implementation measures included the launch of the Regional Conduct and Discipline Team Intranet; broadcasts on issues related to conduct and discipline; a survey on the status of personnel conduct; formation of focus groups on conduct and discipline; chairing of an expert panel on misconduct; conduct of profiles and risk assessments of misconduct; provision of briefings to senior leadership and military commanders; outreach to United Nations personnel in sectors; awareness-raising briefings; training and town hall forums for all personnel; promulgation of standard operating procedures on mandatory training for military personnel; and reporting on misconduct and on the authorities and responsibilities of military police Support to regional missions: through 7 trips to regional missions on conduct and discipline issues, including briefings to senior military and civilian personnel, the provision of guidance on specific cases and advice on and assistance in the development of conduct and discipline policy and procedures; and through a workshop for all conduct and discipline focal points in the region (UNTSO, the United Nations Special Coordinator Office for the Middle East Peace Process, UNDOF, UNFICYP, the United Nations Logistics Base and the United Nations Special Coordinator for Lebanon)
Provision of security services 24 hours a day, 7 days a week in the area of operations	Yes	Through the services provided by 7 international staff and 7 national staff for all civilian staff and dependants in the area of operations
24 hours of close protection to senior UNIFIL staff and visiting high-level officials	Yes	For 4 visits by senior officials from United Nations Headquarters

Update of Force-wide security risk assessments according to the Department of Safety and Security mandatory security documents	Yes	2 Force-wide update reports
Conduct of a total of 12 information sessions on security awareness and contingency plans for all UNIFIL personnel	12	Information sessions
Induction security training and primary fire training/drills for all new staff and residential site surveys for 50 residences	Yes	26 security induction sessions, 1 fire drill training and a total of 68 residential site surveys
Conduct of a total of 12 exercises to test the effectiveness of the security plan and zone warden system	11	Exercises conducted; 1 in Beirut was cancelled for technical and operational reasons
Maintenance of HIV prevention and education for all UNIFIL personnel, induction training and promotion of safer sex practices	Yes	Through induction and orientation courses for a total of 10,228 personnel comprising 10,008 military personnel and 220 civilian staff
Development and distribution of 9 types of HIV/AIDS information, education and communication materials to all UNIFIL personnel	12	Types of information, education and communication materials distributed to all personnel
Training of 200 peer educators to increase the coverage and ensure continuity of the peer education programme, including the monitoring and supervision of peer educator sessions to UNIFIL personnel	54	Peer educators trained The lower output was the result of the low number of registered participants for 3 training sessions
Training of additional 50 voluntary counselling and confidential testing counsellors to strengthen and enhance the provision and promotion of ethical and professional voluntary counselling and confidential testing services for all UNIFIL personnel	No	The non-completion of the output was the result of the suspension of the training programme for a review and assessment of its cost-effectiveness
Training of 25 multidisciplinary health-care workers (doctors, nurses and laboratory personnel) on voluntary, confidential counselling and testing protocols and universal safety precautions and guidelines for post-exposure prophylaxis	28	Multidisciplinary health-care workers trained

1. Standard support outputs

Output	*Planned 2010/11*	*Actual 2010/11*
Emplacement, rotation and repatriation of military and police personnel and administration of civilian personnel	Average strength of 15,000 military contingents and 1,145 civilian personnel (including 3 temporary positions)	Average strength of 11,862 military contingents and 991 civilian personnel (including 3 temporary positions)
Monitoring of contingent-owned equipment and self-sustainment services provided	43 formed land units inspected and verified through mandatory contingent-owned equipment inspections	43 formed land units
	352 contingent-owned equipment verification reports	340 verification reports The lower output was attributable to the delayed deployment of 3 military units
	48 verification reports for the Maritime Task Force forwarded to Headquarters for reimbursement purposes	33 verification reports The lower output was attributable to the average deployment of 7 to 8 vessels
	3 Contingent-Owned Equipment/Memorandum of Understanding Management Review Boards conducted	10 Contingent-Owned Equipment/Memorandum of Understanding Management Review Boards convened The higher output was attributable to the necessity for 7 additional Management Review Board meetings to review the proposed deployment of additional military personnel/contingent units and their equipment and to review draft memorandums of understanding related to 2 troop-contributing countries
100 per cent accountability for United Nations-owned equipment	100 per cent accountability for 21,500 items of United Nations-owned equipment verified and accounted for	A total of 12,998 items of United Nations-owned equipment verified and accounted for, while the remaining 8,482 items of equipment were reclassified from non-expendable to expendable property

Output	*Planned 2010/11*	*Actual 2010/11*
Rations	4,050,934 person-days of rations distributed to 23 locations	3,932,516 person-days of rations distributed to 24 locations The lower output resulted from the higher actual vacancy rate of 21 per cent for military personnel, as compared with 20 per cent budgeted
Fuel supply	18.9 million litres of diesel, 9.8 million litres of petrol and 1.3 million litres of aviation fuel	18.3 million litres of diesel fuel for generators; 6.7 million litres of diesel and petrol fuel for vehicles; and 841,419 litres of aviation fuel The lower output for aviation fuel was attributable to the lower actual number of flight hours (1,917) than planned (2,580)
Maintenance of premises	169 hard-wall premises in 63 locations	169 hard-wall premises in 63 locations
Maintenance of generators	203 generators operated and maintained	181 generators The lower number resulted from the write-off of equipment
Maintenance of prefabricated buildings	1,813 properties and facilities	1,706 properties and facilities The lower number resulted from the write-off of damaged/obsolete accommodation units
Maintenance and rehabilitation of roads	100 kilometres of roads	100 kilometres
Fleet of vehicles	1,062 vehicles	1,089 vehicles The higher number was attributable to the deferment of the write-off of 11 vehicles, based on operational requirements
Fleet of aircraft	9 aircraft	7 aircraft The lower number resulted from the withdrawal of 2 military helicopters in November 2010

Output	*Planned 2010/11*	*Actual 2010/11*
Flight hours	2,580 flight hours	1,917 hours The lower output was attributable to the reduction in the number of shuttle flights to Beirut from 3 times per week (twice daily) to once per week (twice daily) and to the increased usage of road transportation in lieu of air transportation, whenever feasible
Airfield locations	31 helicopter landing sites at 21 locations	31 helicopter landing sites at 21 locations
Medical facilities	22 level I clinics, 1 level II and 1 level I+ medical facilities and their level	19 level I clinics; 1 level II medical facility, 1 level I+ medical facility at Force headquarters upgraded to level II; and 41 emergency and first aid medical stations throughout the area of operations
Communications	2 satellite networks, 10 very small aperture terminal (VSAT) systems, 39 telephone exchanges, 165 microwave links, 78 high frequency (HF) and 51 very high frequency (VHF) repeaters and 1 transmitter	2 satellite networks, 10 VSAT systems, 40 telephone exchanges, 114 microwave links, 80 HF and 92 VHF repeaters and 1 transmitter The lower number of microwave links resulted from the write-off of 102 items of equipment, while the higher number of VHF repeaters resulted from the acquisition of equipment for the upgrade from analogue to digital technology
Geographic information and maps	42 operational maps, 95 thematic maps, 55 satellite-image maps, 12 web-based e-maps produced	76 operational maps, 97 thematic maps, 132 satellite-image maps and 12 web-based e-maps produced The higher number of operational maps and satellite-image maps was attributable to the update of existing maps and additional operational requirements

Output	*Planned 2010/11*	*Actual 2010/11*
	9 services provided for terrain analysis, geospatial intelligence and study	9 services provided
	12 Global Positioning System (GPS), Geographic Information System (GIS) and map-related training provided to mission staff	24 GPS, GIS and map-related training sessions The higher output resulted from the requirement to provide all eligible staff with monthly Blue Line briefings and monthly Google Earth Enterprise client user training
	2,300 square kilometres of coverage of geospatial data collected for mission operations	3,496 square kilometres The higher output resulted from the additional collection of geospatial data in the areas of interest to the north and south of the UNIFIL area of operations
Information technology	65 servers, 1,719 desktop computers, 323 laptop computers, 463 printers, 115 digital senders, and 33 local area and wide area networks	71 servers, 2,098 desktop computers, 358 laptop computers, 319 printers, 115 digital senders, and 33 local area and wide area networks The higher number of servers, desktop computers and laptop computers resulted from the non-completion of the write-off process during the reporting period; the lower number of printers was the result of the sharing of printers

2. Mission-specific, non-standard (or specialized) outputs

Output	*Planned 2010/11*	*Actual 2010/11*
Operation and maintenance of wastewater treatment plants	26 plants in 13 locations	26 plants in 15 locations
Operation and maintenance of water purification plants	11 water purification plants in 9 locations and 14 water wells in 13 locations	11 water purification plants in 9 locations and 14 water wells in 13 locations
Provision of training and assessment programmes for drivers/operators of all types of vehicles	500 military and civilian drivers	609 drivers/operators of all vehicle types trained and assessed, based on the requirement to cover the maximum number of military and civilian drivers
Operation of daily shuttle service 5 days a week for UNIFIL personnel	For an average of 24 personnel	For an average of 19 personnel, based on actual requirements
Operation and maintenance of maritime vessels	7 vessels (3 frigates, 3 patrol boats and 1 support ship)	8 vessels (2 frigates, 3 patrol boats, 1 support ship and 2 corvettes)
Maintenance of mission-wide land and air evacuation arrangements	For all UNIFIL locations, including 1 level III and 5 level IV hospitals	1 level III and 5 level IV hospitals for all UNIFIL locations

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

Category	Apportionment (1)	Expenditure (2)	Variance: Amount (3)=(1)-(2)	Variance: Percentage[a] (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	295 615.1	279 541.7	16 073.4	5.4
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**295 615.1**	**279 541.7**	**16 073.4**	**5.4**
Civilian personnel				
International staff	56 887.0	60 524.0	(3 637.0)	(6.4)
National staff	33 527.7	43 860.8	(10 333.1)	(30.8)
United Nations Volunteers	—	—	—	—
General temporary assistance	549.1	436.1	113.0	20.6
Subtotal	**90 963.8**	**104 820.9**	**(13 857.1)**	**(15.2)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	282.0	151.7	130.3	46.2
Official travel	1 148.7	1 162.2	(13.5)	(1.2)
Facilities and infrastructure	49 742.3	51 001.2	(1 258.9)	(2.5)
Ground transportation	8 594.3	9 537.1	(942.8)	(11.0)
Air transportation	7 753.1	7 148.2	604.9	7.8
Naval transportation	30 456.7	35 041.8	(4 585.1)	(15.1)
Communications	16 260.0	13 946.7	2 313.3	14.2
Information technology	4 181.7	4 136.5	45.2	1.1
Medical	4 368.5	4 082.2	286.3	6.6
Special equipment	5 180.2	3 944.4	1 235.8	23.9
Other supplies, services and equipment	3 663.8	3 680.1	(16.3)	(0.4)
Quick-impact projects	500.0	497.6	2.4	0.5
Subtotal	**132 131.3**	**134 329.7**	**(2 198.4)**	**(1.7)**
Gross requirements	**518 710.2**	**518 692.3**	**17.9**	**—**
Staff assessment income	10 996.5	13 629.5	(2 633.0)	(23.9)
Net requirements	**507 713.7**	**505 062.8**	**2 650.9**	**0.5**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**518 710.2**	**518 692.3**	**17.9**	**—**

[a] The symbol " — " denotes zero or less than 0.1 per cent.

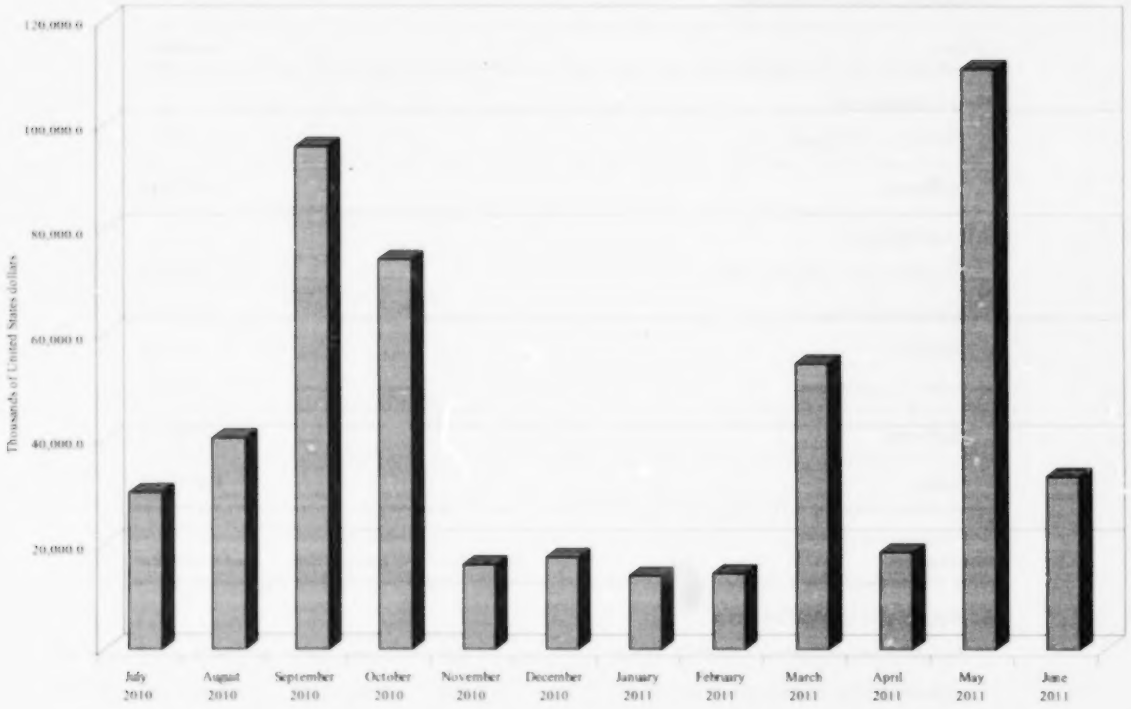
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	295 615.1	(16 073.4)	279 541.7
II. Civilian personnel	90 963.8	13 870.8	104 834.6
III. Operational costs	132 131.3	2 202.6	134 333.9
Total	**518 710.2**	—	**518 710.2**
Percentage of redeployment to total appropriation			3.1%

26. The redeployment of funds was attributable primarily to additional requirements under: (a) civilian personnel, owing to lower actual vacancy rates for both categories of civilian personnel than planned and the revision of national salary scales with effect from September 2010; and (b) operational costs, resulting from the deployment of a higher number of naval vessels (8) than planned (7) and from higher costs of diesel fuel, liquid propane gas, kerosene and aviation fuel. The additional requirements were offset in part by reduced requirements for standard reimbursements to troop-contributing governments for contingent-owned equipment under military personnel owing to delays in the planned deployment of some military units, the early repatriation of two units and the deployment of fewer items of equipment compared with the provisions of the memorandums of understanding.

C. Monthly expenditure pattern



27. Higher expenditures for the months of September and October 2010 and March and May 2011 related to reimbursements to troop-contributing governments for troop costs, contingent-owned equipment and self-sustainment.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	7 279.5
Other/miscellaneous income	1 294.6
Prior-period adjustments	(10.1)
Cancellation of prior-period obligations	20 293.5
Total	**28 857.5**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	64 763.9
Subtotal	**64 763.9**
Self-sustainment	
Facilities and infrastructure	22 540.9
Communications	8 141.4
Medical	3 364.8
Special equipment	3 944.3
Subtotal	**37 991.4**
Total	**102 755.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.6	1 July 2008	14 March 2008
Intensified operational condition factor	0.8	1 July 2008	14 March 2008
Hostile action/forced abandonment factor	3.1	1 July 2008	14 March 2008
B. Applicable to home country			
Incremental transportation factor	0.5-3.5		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	13 801.4
Total	**13 801.4**

[a] Relates to land and premises provided by the host Government, including UNIFIL House in Beirut, a rear headquarters evacuation centre, UNIFIL headquarters in Naqoura and military position as well as services, value added tax refunds and duty waivers.

IV. Analysis of variances[1]

	Variance	
Military contingents	$16,073.4	5.4%

28. The unspent balance was attributable mainly to reduced requirements for: (a) standard reimbursements to troop-contributing governments for contingent-owned equipment owing to delays in the planned deployment of some units, the early repatriation of two units and the deployment of fewer items of equipment compared with the provisions of the memorandums of understanding; (b) standard reimbursements to contributing governments for troop costs, owing to the higher actual vacancy rate of 21 per cent against 20 per cent planned; and (c) for recreational leave allowances, owing to the rotation of some contingent personnel before the completion of their six-month period of service. The unspent balance was partly offset by additional requirements for mission subsistence allowance resulting from the full deployment of staff officers, compared with the 20 per cent delayed deployment factor applied in the budget, and from overlaps during rotation periods.

	Variance	
International staff	($3,637.0)	(6.4%)

29. The additional requirements were attributable to the lower actual vacancy rate of 16.7 per cent as compared with the budgeted vacancy factor of 22 per cent.

	Variance	
National staff	($10,333.1)	(30.8%)

30. The additional requirements were attributable mainly to: (a) the lower actual vacancy rate of 11.7 per cent compared with 16 per cent planned; and (b) the revision of the national salary scales with effect from September 2010.

	Variance	
General temporary assistance	$113.0	20.6%

31. The unspent balance resulted primarily from the higher actual vacancy rate of 13.9 per cent compared with the budgetary assumption of full incumbency of three international positions in the Conduct and Discipline Team.

	Variance	
Consultants	$130.3	46.2%

32. The unutilized balance resulted primarily from the non-utilization of police consultants in the absence of a request from the host Government and the cancellation of the planned safety management system training owing to the security situation in the mission area.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Facilities and infrastructure	($1,258.9)	(2.5%)

33. The additional requirements were attributable primarily to: (a) the higher average actual cost of $0.74 per litre for diesel fuel compared with the budgeted cost of $0.47 per litre; (b) higher consumption of liquid propane gas, owing to the installation of new kitchens and the higher average actual cost of $1.19 per kilogramme of liquid propane gas, compared with the budgeted cost of $0.81 per kilogramme; and (c) the settlement of outstanding invoices for accommodation equipment related to the 2009/10 financial period. The additional requirements were partly offset by reduced requirements for standard reimbursements to troop-contributing governments for self-sustainment owing to the higher actual vacancy rate of 21 per cent, compared with 20 per cent budgeted.

	Variance	
Ground transportation	($942.8)	(11.0%)

34. The additional requirements were attributable mainly to the higher average actual cost of $0.74 per litre of diesel fuel compared with the budgeted cost of $0.47 per litre. The variance was partly offset by reduced requirements for the acquisition of vehicles, resulting from the cancellation of the planned replacement of one fire truck.

	Variance	
Air transportation	$604.9	7.8%

35. The unutilized balance was attributable mainly to reduced requirements for the rental and operation of helicopters resulting from: (a) the lower number of actual hours flown (1,917) than planned (2,580) owing to the use of road transportation, whenever feasible; (b) the reduction in the frequency of shuttle flights to Beirut; and (c) the downsizing of the helicopter fleet from nine aircraft to seven. The variance was partly offset by additional requirements resulting from the higher average actual cost of $0.78 per litre of aviation fuel compared with the budgeted cost of $0.50 per litre.

	Variance	
Naval transportation	($4,585.1)	(15.1%)

36. The additional requirements were attributable to the higher average deployment of eight naval vessels, compared with seven vessels planned, and the variation in the actual configuration of the fleet than originally planned, i.e. actual deployment of two frigates, three patrol boats, one support ship, two corvettes and one helicopter, compared with the planned deployment of three frigates, one combat support ship, three patrol boats and two helicopters. The variance was partly offset by lower actual costs for liability insurance.

	Variance	
Communications	$2,313.3	14.2%

37. The unspent balance was attributable mainly to the cancellation of obligations pertaining to the rental of three Cobra radar systems and two NCI radar systems owing to the non-receipt of related invoices, and reduced requirements for standard reimbursements to troop-contributing governments for self-sustainment owing to the lower actual deployment of military personnel than planned. The unspent balance was partly offset by increased requirements for the replacement of telephone equipment.

	Variance	
Medical	$286.3	6.6%

38. The unspent balance was attributable primarily to reduced requirements for medical services, resulting from the assignment of medical specialists from troop-contributing countries to the level I+ medical facilities, resulting in a lower number of patients being referred to higher-level hospitals, and reduced requirements for standard reimbursements to troop-contributing governments for self-sustainment owing to the lower actual deployment of military contingent personnel than planned. The unspent balance was partly offset by increased requirements for medical supplies resulting from the higher actual incumbency of civilian staff than planned.

	Variance	
Special equipment	$1,235.8	23.9%

39. The unutilized balance was attributable mainly to reduced requirements for standard reimbursements to troop-contributing governments for self-sustainment owing to the lower actual deployment of military contingent personnel. In addition, the unspent balance was the result of reduced requirements for the acquisition of observation equipment owing to the availability of equipment from existing stock.

V. Actions to be taken by the General Assembly

40. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) **To decide on the treatment of the unencumbered balance of $17,900 with respect to the period from 1 July 2010 to 30 June 2011;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2011 amounting to $28,857,500 from interest income ($7,279,500), other/miscellaneous income ($1,294,600) and cancellation of prior-period obligations ($20,293,500), offset by prior-period adjustments ($10,100).**

VI. Summary of follow-up action taken to implement the recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

(A/65/743/Add.9)

Recommendations and requests to the Secretary-General	*Action taken to implement decisions and requests*
The Advisory Committee recalls that the majority of the proposed staffing changes for 2010/11 were in connection with the mission's rationalization efforts (A/64/660/Add.14, para. 36). In this connection, the Committee notes from the Secretary-General's proposed budget that the mission's support component is undergoing restructuring in 2010/11 based on the rationalization of tasks and that the centralized approach to service delivery has proven to be more effective and efficient (A/65/756, para. 16). The Committee expects that the results achieved, including efficiency gains, and lessons learned from the rationalization exercise will be reported in the performance report for 2010/11 (para. 34).	Implemented. The present report reflects that aspects of the efficiency gains have been addressed. The Force abolished a total of 104 posts in the 2010/11 budget period (with the establishment of 4 new posts, the overall net decrease was 100 posts). In addition, UNIFIL nationalized 3 international posts and reassigned positions from areas where redundancy/duplication of tasks was identified to areas requiring additional support. The Personnel Section of UNIFIL has undergone a restructuring with a view to improving the efficiency, effectiveness and client-servicing orientation of the Force. Units have been merged and restructured in order to ensure that there is a clear division of work and line of accountability, as well as maximum capacity-building for national staff. A separate unit in the Personnel Section was established to focus on classification and post management and has been instrumental in resolving a number of classification-related matters and informing staff. These developments, which have resulted from human resources rationalization exercises, have greatly improved the efficiency of the Force in dealing with recruitment and personnel-related matters.

Recommendations and requests to the Secretary-General	*Action taken to implement decisions and requests*
	During the 2010/11 period, the Regional Communications and Information Technology Services structure was established to coordinate the delivery of information and communications technology services through regional management in order to eliminate duplication of effort, to create economies of scale, to enhance disaster recovery and crisis management and to reduce operational risk and remove the disparity of service across missions. In addition, with respect to the restructuring of the Force's support component, the following activities have been implemented: (a) the pool of Language Assistants has been moved from the Sector Administrative Office to the Joint Logistics Operations Centre as the principal interface and entry point for support requests originating from the military component. This action was based on an internal review of language requirements conducted by the Mission Support Division, which resulted in the consolidation of resources based on the shift in focus from the pool of resources to the core tasks performed by Language Assistants; (b) the Force made significant progress in the development of its logistics infrastructure, including the consolidation of warehousing arrangements, and the creation of a safe environment for takeoff and landing operations of its fleet of helicopters; (c) other infrastructure works have focused on improving the welfare and recreation conditions of Force personnel, particularly senior military personnel and 237 military staff officers; and (d) the Force consolidated its oversight of asset lifecycle functions in the Property Management Section/Integrated Support Services for improved management of asset disposal.